

Analysis of Savings Community Services

Service Area	Cashable for AES £000s	Other Efficiency £000s	Income Generation £000s	All other savings £000s	Total cash savings £000s	Non-cashable for AES £000s
Libraries, Information & Arts	148	0	70	4	222	
Adult & Community Learning, Student Support	30	0	0	8	38	
Community Partnerships & Safety	30	0	2	0	32	
Trading Standards	13	0	5	54	72	
Archives & Records	2	0	2	6	10	15
Registration	0	0	41	0	41	
					0	
					0	
TOTAL	223	0	120	72	415	15

Note - E Govt is part of this portfolio however details of ICT services are included in the corporate resources analysis.

Differential Guideline within Portfolio - Community Services

Service Area	2005/06 Adjusted Base £000s	Allowed Standstill £000s	Gross Savings £000s	Internal re- investment £000s	Net (Guideline) Savings £000s	2006/07 Planned Budget £000s	% cash change 2005/06 to 2006/07	% change from 2005/06 agreed standstill
Libraries, Information & Arts	6,233	91	-222	0	-222	6,102	(2.10)	(3.51)
Adult & Community Learning, Student Support	185	8	-38	0	-38	155	(16.22)	(19.69)
Community Partnerships & Safety	580	17	-32	0	-32	565	(2.59)	(5.36)
Trading Standards	1,269	37	-72	0	-72	1,234	(2.76)	(5.51)
Archives & Records	398	12	-10	0	-10	400	0.50	(2.44)
Registration	245	7	-41	0	-41	211	(13.88)	(16.27)
TOTAL	8,910	172	-415	0	-415	8,667	(2.73)	(4.57)

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Savings Impact - by Portfolio Community Services

DETAILS	IMPACTS	2006/07 AMOUNT £000s
1) High Impact		
Trading Standards	Reduced capacity to meet targets with priority given to Hampton Report recommendations rather than Government targets. Reduced safety and food sampling may compromise the capability to meet duties and respond to complaints	54
Total High Impact:		54
2) Medium Impact		
Libraries and information services	Increased vacancy control allowance may cause temporary short-term staffing issues with consequent impact on ability to meet opening hours targets. Cash-limiting book-fund investment will need to ensure that PLSS targets are not adversely affected. Increased income targets may meet customer resistance.	218
Trading Standards	Reorganisation of Animal Health operations and associated discretionary expenditure may compromise DeFRA grant support	13
Community Partnerships & Safety	Changes in levels of support to CDRPs community safety and DAAT	32
Archives & Records	Reduced levels of casual staff cover during demand periods will impact availability to meet public requests.	10
Total Medium Impact:		273
3) Low Impact		
Adult & Community Learning Support to the Arts	Management re-organisation and lower licence costs Reduction in discretionary grant	38 4
Registration	Anticipated net increase in income levels from recent and soon to be introduced ceremonies. Some risk of price resistance or attraction of other locations	41
Trading Standards	Increased income from 'Buy with Confidence' scheme	5
Total Low Impact:		88
Gross Savings:		415
4) Re-investment		
Total Re-investment:		0
Net Savings:		415

